

Common Area Furnishings

305-086017-56400-519

General Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Additional/Revised Appropriation Request

Project Description

Renewal and replacement of common area furnishings at major County buildings.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment	70,450		24,550		24,550	6,450	26.27%
TOTAL	\$70,450		\$24,550		\$24,550	\$6,450	26.27%
Funding							
General - 305	70,450		24,550		24,550	6,450	26.27%
TOTAL	\$70,450		\$24,550		\$24,550	\$6,450	26.27%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment	50,450	30,000	30,000	30,000	30,000	170,450	265,450
TOTAL	\$50,450	\$30,000	\$30,000	\$30,000	\$30,000	\$170,450	\$265,450
Funding							
General - 305	50,450	30,000	30,000	30,000	30,000	170,450	265,450
TOTAL	\$50,450	\$30,000	\$30,000	\$30,000	\$30,000	\$170,450	\$265,450

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Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

This division is responsible for maintaining and replacing building furnishings in the common areas of the Courthouse, Library and a number of other smaller outlying facilities. Maintenance consists of repairs, cleaning, recovering, and refinishing. This project includes refinishing the benches of Courtrooms 1A, 1B, First Appearance and 3B. Benches are badly scratched and/or finish has been removed due to normal wear. These and all benches need to be refinished as needed in order to protect wood and provide lasting durability. This project also includes refinishing 225 wooden chairs at the Leroy Collins Public Library. These chairs can be refinished at \$100 each, savings of \$400 each if they had to be replaced.